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Foreword

The Local Government Framework Paper was developed as per the guidelines given by the Ministry of Finance, Planning and Economic development. The document was developed using the Programmes Budgeting System (PBS) as opposed to the OBT software that was previously used to prepare BFPs. This document highlights the district performance up to September 2018/2019 Financial year, challenges that were encountered in the implementation process and their explanation. The preparation of this document was participatory for example there a number of consultative meetings like the district planning committee, District executive committee, and Finally the Budget Conference. The contributions of these stakeholders together with those of the Civil society organizations were all integrated in this document. The use of the PBS helped in capturing the summary of the annual work plan and the annual budget. The system has captured all that is necessary for the next planning and the budgeting process. I wish to thank all the stakeholders for actively participating in the production of this document. I wish also to thank the Ministry of Finance, Planning and Economic Development for developing the system that has made this work easy. The system, no doubt, will go along in improving the reports, budgets and work plan documents of all Local governments. Finally, I want to appreciate the efforts every one, in a special way, the technical staff in putting this document together. FOR GOD AND MY COUNTRY



BYAMUNGU ELIAS CHIEF ADMINISTRATIVE OFFICER

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Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	650,230	109,522	584,751
Discretionary Government Transfers	3,508,475	897,862	3,498,612
Conditional Government Transfers	20,666,625	5,385,284	19,553,029
Other Government Transfers	2,317,476	151,609	2,317,476
Donor Funding	194,003	29,536	176,001
Grand Total	27,336,810	6,573,814	26,129,868

Revenue Performance in the First Quarter of 2018/19

In quarter one Local revenue totaled to 109,522,000= instead of the 650,230,000= that had been planned. Performance per source was as follows: LST 42,242,333=, Land fees 6,736,445=, Application fees 502,500= Business licenses 3,392,450=, liquor licenses 555,100=, Rent and rates 5,830,000=, and Sale of produced government Properties 740,000= Discretionary gov't Transfers contributed 897,862,000= detailed as follows: DUG (Non wage) 180,161,000=, UUG (Non wage) 17,669,000=, DDEG 73,362,000= UUG(wage) 31,250,000= and UDDEG 9,612,000=. Conditional gov't Transfers Contributed 5,385,284,000= detailed as follows: Sector conditional grant wage 3,327,935,000=, Sector conditional grant NW 796,504,000=, Sector dev't grant 498,403,000=, Gratuity for LGs 222,251,000=. Other government transfers performed at 151,609,000= instead of the 579,369,000= that was planned. UNEB(PL) 143,921,000, UWEP 2,296,000= YLP 5,392,000=. Donor Funding only contributed 29,536,000=. All this totalled to 6,573,814,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 5,802,804,000= leaving unspent balance of 771,100,000. This unspent balance was on the accounts of works, Education, water, health and production and marketing ans was for the projects that had not been started on as the procurement process was ongoing and at advert level.

Planned Revenues for FY 2019/20

The organization plans to receive a total revenue of 26,129,868,000=. of this, 584,751,000=(2%) will be Locally raised Revenue, 3,498,612,000=(13%) will be discretionary government transfers, 19,503,029,000=(74%) will be conditional government transfers, 2,317,476,000=(10%) will be other transfers from central government, while 176,001,000=(1%) will be donor funding

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	4,600,377	1,095,585	3,734,335
Finance	388,140	69,369	357,496
Statutory Bodies	732,110	157,971	716,786
Production and Marketing	2,595,330	449,391	1,571,654
Health	3,721,618	946,997	4,690,356
Education	12,865,046	3,414,109	12,781,093

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Roads and Engineering	1,180,361	237,500	1,046,006
Water	278,608	87,980	270,879
Natural Resources	200,741	36,117	170,095
Community Based Services	654,486	52,395	642,968
Planning	62,249	14,090	89,252
Internal Audit	57,741	12,310	58,948
Grand Total	27,336,810	6,573,814	26,129,868
<i>o/w: Wage:</i>	<i>15,779,972</i>	<i>3,913,743</i>	<i>15,779,972</i>
<i>Non-Wage Reccurent:</i>	<i>9,571,451</i>	<i>2,058,770</i>	<i>7,489,034</i>
<i>Domestic Devt:</i>	<i>1,791,384</i>	<i>571,765</i>	<i>2,684,861</i>
<i>Donor Devt:</i>	<i>194,003</i>	<i>29,536</i>	<i>176,001</i>

Expenditure Performance in the First Quarter FY 2018/19

Department expenditure for 2018/2019 was as follows: Administration was 4,600,377,000= Finance was 388,140,000=, Statutory bodies was 732,110,000=, Production and marketing was 2,595,330,000=, Health was 3,721,618,000=, Education and sports was 12,865,046,000=, Roads and Engineering was 1,180,361,000=, water was 278,608,000= Natural resources 200,741,000=,Community based services 654,486,000=, Planning was 62,249,000= and internal Audit was 57,741,000=

Planned Expenditures for The FY 2019/20

District Administration sector plans to spend 3,734,335,000= this FY 2019/2020 compared to the 4,600,377,000= of the previous FY 2018/2019. There is a fall because The LLR which had been transferred through this sector to LLGs has been reduced as a result of creation of 3 new town councils. Finance is planning to spend 357,496,000= for this FY 2019/2020 compared to the 388,140,000= of the previous FY 2018/2019. There is a fall because of the same reason as above. Statutory bodies is planning to spend 716,786,000= this FY 2019/2020 compared to the 727,610,000= of the FY 2018/2019.. There is also a fall because of the same reason as above. Production and Marketing is planning to spend 1,571,654,000= this FY 2018/2019 compared to the 2,231,330,000= for the 2018/2019 FY. There is a fall because this year the foods and nutrition donor has not confirmed his donation. Health is planning to spend 4,690,356,000= this FY 2019/2020 compared to the 3,721,618,000= for the 2018/2020 FY. There is an increase because the DDEG projects will be done in this department. Education and sports is planning to spend 12,781,093,000= this FY 2019/2020 compared to the 12,865,046,000=for the 2018/2019 FY. There is a decline since the sector is not receiving LRR as it reduced due to creation of 3 new town councils.

Medium Term Expenditure Plans

The medium term expenditure plans for this local government are that monitoring and supervision of government programmes such as UPE and USE will continue as in the previous year, implementation of projects will continue from where the previous F/Y ended. School inspection will be maintained, mobilization of communities to ensure food security will be carried out, opening of community roads will be done, physical planning of unplanned areas of the municipality will be done. Road maintenance, revenue enhancement, monitoring and supervision, planning and budgeting, accountability, provision of health services, agricultural extension, education management services, environmental and climatic change management activities, implementation of YLP and UWEP activities, provision of water and management support services

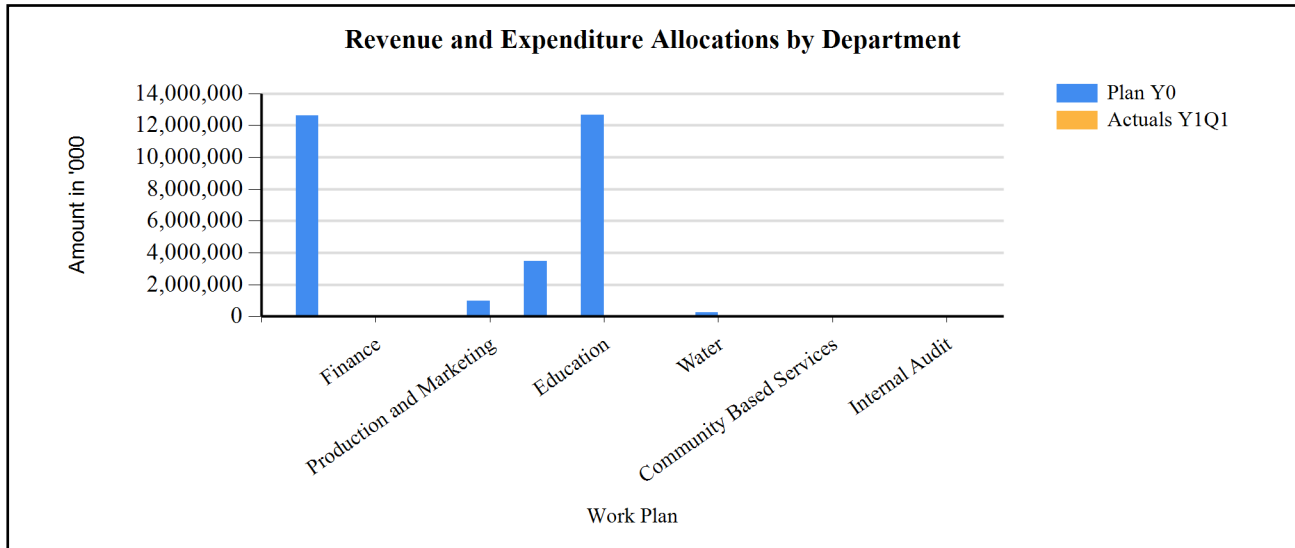
Challenges in Implementation

The several constraints in implementing the future plans include: land ownership where by all land belongs to the people. This makes it hard for council to open new roads in the district. The procurement process delays the process of awarding contracts leading to implementation problems such as delays. Failure by the central government to release all the budgeted funds affects this local government's efforts to implement projects and programmes. People's unwillingness to pay taxes

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	650,230	109,522	584,751
Local Services Tax	85,937	42,242	85,937
Land Fees	15,000	6,736	7,500
Application Fees	10,000	503	10,000
Business licenses	14,750	3,392	1,349
Liquor licenses	10,441	555	6,342
Other licenses	0	0	18,500
Rent & Rates - Non-Produced Assets – from private entities	40,920	5,830	0
Royalties	8,000	1,350	0
Sale of (Produced) Government Properties/Assets	42,000	740	42,000
Sale of non-produced Government Properties/assets	40,000	1,840	20,000
Property related Duties/Fees	0	0	15,000
Advertisements/Bill Boards	3,000	0	1,000
Animal & Crop Husbandry related Levies	5,914	3,349	8,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	200	2,000
Agency Fees	0	0	13,000
Inspection Fees	57,000	0	25,000

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Market /Gate Charges	16,000	1,245	4,179
Other Fees and Charges	74,955	17,047	61,955
Advance Recoveries	68,000	0	0
Miscellaneous receipts/income	154,313	24,282	262,489
2a. Discretionary Government Transfers	3,508,475	897,862	3,498,612
District Unconditional Grant (Non-Wage)	720,645	180,161	704,273
Urban Unconditional Grant (Non-Wage)	70,677	17,669	79,297
District Discretionary Development Equalization Grant	220,086	73,362	214,174
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Wage)	2,343,232	585,808	2,343,232
Urban Discretionary Development Equalization Grant	28,835	9,612	32,636
2b. Conditional Government Transfer	20,666,625	5,385,284	19,553,029
Sector Conditional Grant (Wage)	13,311,740	3,327,935	13,311,740
Sector Conditional Grant (Non-Wage)	2,625,654	796,504	2,615,170
Sector Development Grant	1,495,208	498,403	1,465,352
Transitional Development Grant	47,254	0	0
General Public Service Pension Arrears (Budgeting)	108,150	0	0
Salary arrears (Budgeting)	28,848	0	0
Pension for Local Governments	2,160,767	540,192	2,160,767
Gratuity for Local Governments	889,005	222,251	0
2c. Other Government Transfer	2,317,476	151,609	2,317,476
Support to PLE (UNEB)	13,900	0	13,900
Uganda Road Fund (URF)	883,265	143,921	883,264
Uganda Women Entrepreneurship Program(UWEP)	164,944	2,296	164,944
Youth Livelihood Programme (YLP)	287,368	5,392	287,368
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	0	968,000
3. Donor	194,003	29,536	176,001
United Nations Development Programme (UNDP)	18,000	0	0
United Nations Children Fund (UNICEF)	176,001	29,536	176,001
Global Fund for HIV, TB & Malaria	1	0	0
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0
Total Revenues shares	27,336,810	6,573,814	26,129,868

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The organization planned to receive 162,557,500= as LRR but actually received 109,522,013=(67%). The deviation was due to failure to reach the targets in the revenues like application fees,business licenses,rents and rates,loyalties,sale of produced government properties, sale of non produced goods, registration fees, and market /gate charges. The targets were not realized because of of the problem of Under staffing especially in the LLGs

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Central Government Transfers

On Central government transfers, the organization planned to receive a total of 6,834,202,500= but actually received 6,573,814,000=. For discretionary transfers, 877,118,250= was planned but 897,862,000= was actually received. For Conditional government Transfers, 5,166,656,250= was planned but 5,385,284,000= was actually received. While for other government transfers, 561,169,075= was planned but only 151,608,770= was received. This was because the URF did not release the funds as had been initially planned.

Donor Funding

The planned donor funding was 194,003,000, but the actual amount received was 29,536,000=(15%) because the donor did not release the funds as planned.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The organization projects to receive 584 751,000=(2%) as LRR this FY 2019/2020 compared to the 650,230,000= of the 2018/2019 Financial year. A fall of 65,479,000= is as the result of the creation of 3 more town councils which will not be remitting revenue to the district. This Local revenue will be contributed by LST, Land fees, Business Licenses, Liquor licenses, and so on.

Central Government Transfers

The organization is planning to receive 25,545,117,000=(98%) as CGTs. Discretionary transfers will contribute 3,498,612,000=(13%); Conditional government transfers will contribute 19,553,029,000=(74%) while Other central government transfers will contribute 2,317,476,000=(10%).

Donor Funding

Donor Funding will contribute 176,001,000=(About 1%).

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	891,170	219,730	798,164
District Production Services	1,330,209	238,905	764,272
District Commercial Services	9,951	2,488	9,218
<i>Sub- Total of allocation Sector</i>	2,231,330	461,122	1,571,654
Sector :Works and Transport			
District, Urban and Community Access Roads	1,052,046	250,895	1,007,987
District Engineering Services	123,315	30,829	38,019
<i>Sub- Total of allocation Sector</i>	1,175,361	281,724	1,046,006
Sector :Education			
Pre-Primary and Primary Education	8,384,539	2,081,878	8,295,245
Secondary Education	3,563,473	890,865	3,405,347
Skills Development	668,887	167,221	1,000,996
Education & Sports Management and Inspection	248,148	62,037	79,505
<i>Sub- Total of allocation Sector</i>	12,865,046	3,202,002	12,781,093

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Sector :Health			
Primary Healthcare	3,171,062	789,952	4,187,056
District Hospital Services	262,335	65,584	262,335
Health Management and Supervision	288,221	72,055	240,965
<i>Sub- Total of allocation Sector</i>	3,721,618	927,592	4,690,356
Sector :Water and Environment			
Rural Water Supply and Sanitation	278,608	69,652	270,879
Natural Resources Management	200,341	47,068	170,095
<i>Sub- Total of allocation Sector</i>	478,949	116,720	440,974
Sector :Social Development			
Community Mobilisation and Empowerment	568,508	55,207	642,968
<i>Sub- Total of allocation Sector</i>	568,508	55,207	642,968
Sector :Public Sector Management			
District and Urban Administration	4,600,377	1,184,815	3,368,393
Local Statutory Bodies	727,610	180,046	716,786
Local Government Planning Services	62,249	15,562	89,252
<i>Sub- Total of allocation Sector</i>	5,390,237	1,380,423	4,174,431
Sector :Accountability			
Financial Management and Accountability(LG)	388,140	95,065	357,496
Internal Audit Services	57,741	14,435	58,948
<i>Sub- Total of allocation Sector</i>	445,881	109,501	416,444

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,589,417	1,087,358	3,564,434
Locally Raised Revenues	162,874	11,500	171,046
Multi-Sectoral Transfers to LLGs_NonWage	204,334	85,805	209,302
District Unconditional Grant (Non-Wage)	123,867	30,967	112,546
Urban Unconditional Grant (Wage)	125,000	0	125,000
District Unconditional Grant (Wage)	786,573	196,643	785,773
General Public Service Pension Arrears (Budgeting)	108,150	0	0
Salary arrears (Budgeting)	28,848	0	0
Pension for Local Governments	2,160,767	540,192	2,160,767
Gratuity for Local Governments	889,005	222,251	0
Development Revenues	10,960	8,226	169,900
Multi-Sectoral Transfers to LLGs_Gou	0	0	156,640
District Discretionary Development Equalization Grant	10,960	0	13,260
Total Revenues shares	4,600,377	1,095,585	3,734,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,573	144,433	910,773
Non Wage	3,677,844	890,705	2,444,359
Development Expenditure			
Domestic Development	10,960	8,226	13,260
Donor Development	0	0	0
Total Expenditure	4,600,377	1,043,365	3,368,393

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 3,734,335,000= this Financial year 2019/2020 compared to the 4,600,377,000= of the previous Financial year 2018/2019. There is a fall of 866,042,000=(19%). The fall is due to the fact that the IPF for salary arrears was not released as was the case for the previous financial year 2018/2019

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,440	68,669	347,262
Locally Raised Revenues	95,884	1,000	74,997
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0
District Unconditional Grant (Non-Wage)	73,635	18,409	75,223
District Unconditional Grant (Wage)	197,042	49,261	197,042
Development Revenues	13,700	700	10,234
District Discretionary Development Equalization Grant	13,700	0	10,234
Total Revenues shares	388,140	69,369	357,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	197,042	25,436	197,042
Non Wage	177,398	19,042	150,220
Development Expenditure			
Domestic Development	13,700	0	10,234
Donor Development	0	0	0
Total Expenditure	388,140	44,478	357,496

Narrative of Workplan Revenues and Expenditure

The Budget for 2018/2019 was 388,140,000 and had the sector received shs 107,173,000 and spent 75,348,000. The budget for 2019/2020 is expected to be shs 357,495,751 and the decrease in the estimates is because of the expected decrease in Local revenue allocations due to the anticipated operationalisation of 3 Town councils which will affect the share of revenue that is due for the Higher LG.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	732,110	157,971	716,786
Locally Raised Revenues	144,302	14,000	142,302
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0
District Unconditional Grant (Non-Wage)	364,161	91,040	362,761
District Unconditional Grant (Wage)	211,723	52,931	211,723
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	732,110	157,971	716,786
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,723	52,931	211,723
Non Wage	520,388	105,040	505,063
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	732,110	157,971	716,786

Narrative of Workplan Revenues and Expenditure

Statutory Sector expects to receive and spend Shs.716,786,000/= for the FY 2019/20 compared to Shs.732,110,000/= for 2018/19. There has been a decrement of Shs.15,324,000/= which is 2% because Local Revenue has declined due to creation of 3 new town councils of Bitooma, Kizinda and Kyabugimbi. Also the releases from the centre have been reduced.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,470,761	372,565	1,472,138
Locally Raised Revenues	12,500	0	12,500
Other Transfers from Central Government	240,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0
District Unconditional Grant (Wage)	596,876	149,219	567,876
Sector Conditional Grant (Wage)	637,664	159,416	637,664
Sector Conditional Grant (Non-Wage)	255,721	63,930	254,098
Development Revenues	124,569	76,826	99,516
Multi-Sectoral Transfers to LLGs_Gou	22,841	0	0
Sector Development Grant	101,727	0	99,516
Total Revenues shares	2,595,330	449,391	1,571,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,234,540	308,635	1,205,540
Non Wage	1,236,221	63,930	266,598
Development Expenditure			
Domestic Development	124,569	25,432	99,516
Donor Development	0	0	0
Total Expenditure	2,595,330	397,997	1,571,654

Narrative of Workplan Revenues and Expenditure

Production and Marketing department is projected to receive and spent 1,571,654,000= for the financial year 2019/2020 compared to 2,595,330,000. for financial year 2018/2019, a reduction of 39.4%. This is attributed to lack of communication on the Indicative Planning figure for the Multisectoral Food Security and Nutrition project .

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,938,914	734,728	2,938,914
Sector Conditional Grant (Wage)	2,322,578	580,644	2,322,578
Sector Conditional Grant (Non-Wage)	616,336	154,084	616,336
Development Revenues	782,705	212,268	1,751,442
Donor Funding	176,003	0	176,001
Other Transfers from Central Government	0	0	967,999
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0
District Discretionary Development Equalization Grant	0	0	64,376
Sector Development Grant	548,195	0	543,066
Transitional Development Grant	47,254	0	0
Total Revenues shares	3,721,618	946,997	4,690,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,322,578	569,797	2,322,578
Non Wage	616,336	154,084	616,336
Development Expenditure			
Domestic Development	606,702	0	1,575,441
Donor Development	176,003	29,536	176,001
Total Expenditure	3,721,618	753,417	4,690,356

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 4,690,356,000=for the FY 2019/2020 compared to the 3,721,618,000=. There is an increment of 968,738,000=(26%) because in this FY DDEG projects will be implemented in this sector

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,182,699	3,205,658	12,172,099
Locally Raised Revenues	69,874	40,837	65,605
Other Transfers from Central Government	13,900	0	13,900
District Unconditional Grant (Wage)	66,345	16,586	66,345
Sector Conditional Grant (Wage)	10,351,498	2,587,874	10,351,498
Sector Conditional Grant (Non-Wage)	1,681,083	560,361	1,674,752
Development Revenues	682,347	208,451	608,993
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0
Sector Development Grant	625,353	0	608,993
Total Revenues shares	12,865,046	3,414,109	12,781,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,417,843	2,604,461	10,417,843
Non Wage	1,764,857	536,194	1,754,257
Development Expenditure			
Domestic Development	682,347	0	608,993
Donor Development	0	0	0
Total Expenditure	12,865,046	3,140,655	12,781,093

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 12,781,093,000= this FY 2019/2020 compared to 12,865,046,000= of the previous FY 2018/2019. There is a fall of 83953000=(0.6%) This small fall is because the central government's IPFs are slightly less than those of the previous FY

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,060,225	217,781	1,046,006
Locally Raised Revenues	56,640	2,918	42,420
Other Transfers from Central Government	883,265	184,783	883,265
District Unconditional Grant (Wage)	120,321	30,080	120,321
Development Revenues	120,136	19,719	0
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0
District Discretionary Development Equalization Grant	66,675	0	0
Total Revenues shares	1,180,361	237,500	1,046,006
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,321	0	120,321
Non Wage	939,905	146,683	925,685
Development Expenditure			
Domestic Development	120,136	0	0
Donor Development	0	0	0
Total Expenditure	1,180,361	146,683	1,046,006

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend 1,046,006,000= in the FY 2019/2020 compared to the 1,180,361,000= of the 2018/2019 Financial year. There is a fall of 154,355,000=(11%) because this year DDEG projects are not planned in this sector as was the case in the last financial year. Expenditure will be on the following outputs salaries for staff, Routine maintenance of District Feeder Roads on Road Gangs system for 6-months, Spot murraming of District Feeder Roads, Grading of District Feeder Roads on Force Account, Supply and installation of culverts on District Roads, Community Access Roads maintenance in 9-sub counties and transfers to town councils, Maintenance of compounds and Payment of Electricity & Water Bills.

Vote : 506 Bushenyi District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,676	14,669	57,103
District Unconditional Grant (Wage)	26,502	6,625	26,502
Sector Conditional Grant (Non-Wage)	32,174	8,044	30,601
Development Revenues	219,932	73,311	213,776
Sector Development Grant	219,932	0	213,776
Total Revenues shares	278,608	87,980	270,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,502	6,625	26,502
Non Wage	32,174	8,044	30,601
Development Expenditure			
Domestic Development	219,932	28,374	213,776
Donor Development	0	0	0
Total Expenditure	278,608	43,043	270,879

Narrative of Workplan Revenues and Expenditure

The total budget for the water sub sector is shs 270,879,000 = which is different from that for 2018/19FY. The funds are to be spent as follows on Construction of Gravity flow scheme.

Vote : 506 Bushenyi District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,741	36,117	170,095
Locally Raised Revenues	29,804	1,000	29,804
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0
District Unconditional Grant (Wage)	136,166	34,042	136,166
Sector Conditional Grant (Non-Wage)	4,300	1,075	4,125
Development Revenues	18,000	0	0
Donor Funding	18,000	0	0
Total Revenues shares	200,741	36,117	170,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,166	32,912	136,166
Non Wage	46,575	2,075	33,929
Development Expenditure			
Domestic Development	0	0	0
Donor Development	18,000	0	0
Total Expenditure	200,741	34,987	170,095

Narrative of Workplan Revenues and Expenditure

The sector plans to receive and spend a total budget of shs. 170,095,000= for 2019/2020 FY compared to the 200,741,000= for the 2018/2019. There is a fall of 30,646,000= because of the decline in LRR as the result of the creation of 3 new Town councils .

Vote : 506 Bushenyi District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	641,448	52,395	640,668
Locally Raised Revenues	14,290	995	14,290
Other Transfers from Central Government	31,693	7,688	452,312
Multi-Sectoral Transfers to LLGs_NonWage	420,619	0	0
District Unconditional Grant (Wage)	138,808	34,702	138,808
Sector Conditional Grant (Non-Wage)	36,039	9,010	35,259
Development Revenues	13,038	0	2,300
Multi-Sectoral Transfers to LLGs_Gou	13,038	0	0
District Discretionary Development Equalization Grant	0	0	2,300
Total Revenues shares	654,486	52,395	642,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,808	24,246	138,808
Non Wage	502,641	17,693	501,860
Development Expenditure			
Domestic Development	13,038	0	2,300
Donor Development	0	0	0
Total Expenditure	654,486	41,939	642,968

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spend 642,968,000 for 2019/2020 FY compared to 654,486,000 of the previous financial year. There is a fall of 11,518,000 because of reduction in local revenue resulting from starting of three town councils

Vote : 506 Bushenyi District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,249	12,290	84,552
Locally Raised Revenues	19,288	1,550	19,287
District Unconditional Grant (Non-Wage)	14,552	3,638	8,264
District Unconditional Grant (Wage)	28,409	7,102	57,000
Development Revenues	0	1,800	4,700
District Unconditional Grant (Non-Wage)	0	0	4,700
Total Revenues shares	62,249	14,090	89,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,409	6,763	57,000
Non Wage	33,840	5,187	27,552
Development Expenditure			
Domestic Development	0	0	4,700
Donor Development	0	0	0
Total Expenditure	62,249	11,950	89,252

Narrative of Workplan Revenues and Expenditure

The sector plans to receive 89,252,000 shs for FY 2019/20 compared to 62,249,000= of 2018/2019. There is an increment of shs 27,003,000= which is due to the factor that a senior planner has been recruited and so wage has gone up as it was not included in the wage for 2018/2019

Vote : 506 Bushenyi District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,741	12,310	58,948
Locally Raised Revenues	12,500	1,000	12,499
District Unconditional Grant (Non-Wage)	10,773	2,693	10,773
District Unconditional Grant (Wage)	34,468	8,617	35,676
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,741	12,310	58,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,468	8,617	35,676
Non Wage	23,273	3,693	23,272
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,741	12,310	58,948

Narrative of Workplan Revenues and Expenditure

The sector expects to receive and spent 58,948,000=for the FY 2019/2020 compared to 57,741,000=of the FY 2018/2019. There is an increment of 1,207,000=(2%) because more LRR has been allocated in order to enhance the audit activities in the newly created Town councils that are not yet allocated enough resources including staff